

State of Alaska FY2010 Governor's Operating Budget

Department of Revenue Mental Health Trust Operations Component Budget Summary

Component: Mental Health Trust Operations

Contribution to Department's Mission

The mission of the Alaska Mental Health Trust Authority is to administer the Alaska Mental Health Trust as a perpetual trust and to ensure a comprehensive and integrated mental health program to improve the lives of beneficiaries.

Core Services

- Manage Trust cash and non-cash assets
- Provide leadership in advocacy and planning around beneficiary related issues
- Ensure funding of a comprehensive integrated mental health program
- Spend Trust income to improve the lives and circumstances of Trust beneficiaries

End Result	Strategies to Achieve End Result
<p>A: Increase quality of life for Trust beneficiaries through Trust funding and partnering.</p> <p><u>Target #1:</u> Trust funded projects will document services to at least 5,000 beneficiaries annually. <u>Status #1:</u> Not Available</p> <p><u>Target #2:</u> 75% of Trust funded projects will report direct beneficiary improvements in quality of life. <u>Status #2:</u> Not Available</p> <p><u>Target #3:</u> Trust grants will score 9 points or above on an overall achievement on the grant evaluation scale of 13. <u>Status #3:</u> Not Available</p> <p><u>Target #4:</u> A survey of the general public, conducted every other year, will show increasing positive awareness of beneficiaries and their issues. <u>Status #4:</u> Not Available</p>	<p>A1: Protect Trust cash assets and maximize revenues from them.</p> <p><u>Target #1:</u> 5% total real return on Trust Fund at Alaska Permanent Fund Corporation (APFC). <u>Status #1:</u> Poor market performance resulted in a (6.43)% real return during FY2008.</p> <p><u>Target #2:</u> Maintain Reserve account at 400% annual payout. <u>Status #2:</u> The percentage of reserve account maintained during FY2008 was 467%, which is 117% of the targeted 400% reserve.</p> <p><u>Target #3:</u> \$1 million in interest income annually from the GEFONSI account. <u>Status #3:</u> Interest earned in FY2008 was \$1,846,171 or 185% of the \$1 million target. This is an increase over the 162% generated during FY2007.</p> <p><u>Target #4:</u> 1.5% return on intermediate fund invested at Treasury. <u>Status #4:</u> Poor market returns resulted in a (5%) return for these accounts in FY2008. This is in contrast to the 15.7% returns realized during FY2007.</p> <p><u>Target #5:</u> Annually, Trust Authority administrative overhead shall not exceed 10% of total Trust income available for expenditure. <u>Status #5:</u> This is a new measure; data will be reported at the end of FY2009.</p> <p>A2: Maximize revenues from Trust non-cash assets.</p> <p><u>Target #1:</u> Trust Land Office will meet annual spendable</p>

	<p>income goal. <u>Status #1:</u> The income goal for FY2008 was \$2.6 million; the amount achieved was \$2.7 million.</p> <p><u>Target #2:</u> Trust Land Office will meet annual principal revenue goal. <u>Status #2:</u> The principal revenue goal for FY2008 was \$5 million; the amount achieved was \$9.1 million.</p> <p>A3: Assure funding of the Comprehensive Integrated Mental Health Program.</p> <p><u>Target #1:</u> Budget 4.25% of Trust Funds annually for programmatic spending as set by Asset Management Policy approved by Board of Trustees. <u>Status #1:</u> The payout of Trust Funds during FY2008 was \$19,085,054 or 4%.</p> <p><u>Target #2:</u> The Mental Health Budget Bill will increase at least 2% annually in fund sources other than Trust income. <u>Status #2:</u> This is a new measure; data will be reported at the end of FY2009.</p> <p><u>Target #3:</u> 80% of Trust grant agreements and resultant funding dissemination will be completed within 90 days after Trustee or administrative approval. <u>Status #3:</u> This is a new measure; data will be reported at the end of FY2009.</p> <p><u>Target #4:</u> At least 50% of MHTAAR funded projects and 80% of Small Projects funded with Trust Income will report beneficiary-related performance outcome measures. <u>Status #4:</u> 100% of Trust income funded projects reported beneficiary-related performance outcome measures during FY2008. This measure will be discontinued in FY2009.</p> <p>A4: Leverage Trust funds with funds from private corporations, foundations and other sources for beneficiary related projects.</p> <p><u>Target #1:</u> Leverage \$5.00 for every \$1.00 of Trust funding. <u>Status #1:</u> \$2.62 was leveraged for every dollar of Trust funding during FY2008.</p> <p><u>Target #2:</u> Generate 12 partners for MHTAAR partnering projects outside of state government. <u>Status #2:</u> The Trust generated 11 non-state primary partners for partnership grants during FY2008. This measure will be discontinued in FY2009.</p> <p>A5: Provide leadership in advocacy and planning around improving lives of beneficiaries.</p>
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	<p>Target #1: Work to develop/change at least two policies/programs to improve/protect the lives of beneficiaries.</p> <p>Status #1: Work was accomplished during FY2008 on two programs to improve/protect the lives of beneficiaries.</p> <p>Target #2: Comprehensive Integrated Mental Health Plan's Score Card of beneficiary status and DHSS Division Dashboards of service quality will be updated and used annually in planning and used in at least three advocacy presentations.</p> <p>Status #2: This is a new measure; data will be reported at the end of FY2009.</p>
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Major Activities to Advance Strategies

<ul style="list-style-type: none"> • Produce monthly financial reports for Trustees. • Calculate and complete annual payout. • Coordinate cash management with Alaska Permanent Fund Corporation and Department of Revenue's Treasury Division. • Prepare and distribute annual report. • Support the Board of Trustees and their committees. • Support and provide oversight for five focus area implementation workgroups in their strategic planning. • Provide efficient and accountable Trust Office Administration. • Work with Trust advisory bodies, consumers and provider groups to access needs of beneficiaries. • Conduct annual budget recommendations planning process (BRPP) with advisory groups and statutory advisors. • Develop budget recommendations from the BRPP for the Governor and Legislative Budget & Audit Committee by Sept. 15 for the Mental Health budget bill. 	<ul style="list-style-type: none"> • Implement MHTAAR and Authority grant audit process. • Work with governor and legislature to finalize funding in the Mental Health budget bill. • Assure implementation of funding as approved by Trustees through sound grants administration. • Develop partnerships and other independently administered projects to leverage funds. • Develop funding agreements and performance measures for Trust funding projects; monitor and report results and impacts to Trustees. • Work with Trust advisory bodies, departments, consumers and provider groups to evaluate effectiveness of MHTAAR funded projects. • Partner with DHSS to develop Comprehensive Integrated Mental Health Plan. • Provide leadership among partners through sponsoring collaborative meetings between staff and board members of advisory groups and statutory advisors. • Provide technical assistance for and participate on the Communications and Advocacy Committee
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FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$2,680,000

Personnel:

Full time	14
Part time	0
Total	14

Performance

A: Result - Increase quality of life for Trust beneficiaries through Trust funding and partnering.

Target #1: Trust funded projects will document services to at least 5,000 beneficiaries annually.

Status #1: Not Available

Target #2: 75% of Trust funded projects will report direct beneficiary improvements in quality of life.

Status #2: Not Available

Target #3: Trust grants will score 9 points or above on an overall achievement on the grant evaluation scale of 13.

Status #3: Not Available

Target #4: A survey of the general public, conducted every other year, will show increasing positive awareness of beneficiaries and their issues.

Status #4: Not Available

A1: Strategy - Protect Trust cash assets and maximize revenues from them.

Target #1: 5% total real return on Trust Fund at Alaska Permanent Fund Corporation (APFC).

Status #1: Poor market performance resulted in a (6.43)% real return during FY2008.

Total Real Return on Trust Fund by APFC

Fiscal Year	Rate of Return
FY 2008	(6.43)%
FY 2007	13.45%
FY 2006	7.43%
FY 2005	7.49%
FY 2004	11.9%

Analysis of results and challenges: APFC's current goal is to earn about 5% over the rate of inflation in the long run.

Target #2: Maintain Reserve account at 400% annual payout.

Status #2: The percentage of reserve account maintained during FY2008 was 467%, which is 117% of the targeted 400% reserve.

Budget Reserve Account Maintained

Fiscal Year	% Reserve Maintained	% of Goal
FY 2008	467%	117%
FY 2007	474%	119%
FY 2006	355%	89%
FY 2005	568%	142%
FY 2004	646%	162%

Methodology: Percentage is calculated on the annual payout as of June 30 each year.

Analysis of results and challenges: The Trust used a consultant to recommend methods to assure consistent funding levels for the Integrated Comprehensive Mental Health Program and a 400% reserve account was

recommended and adopted by the Board of Trustees. This reserve account has proven essential over the last three years during the downturn in the investment market to keeping funding available when other philanthropy organizations and funding corporations from the State of Alaska have reduced funding.

Target #3: \$1 million in interest income annually from the GEFONSI account.

Status #3: Interest earned in FY2008 was \$1,846,171 or 185% of the \$1 million target. This is an increase over the 162% generated during FY2007.

Percentage of \$1 Million Interest Income Earned

Fiscal Year	Interest Earned	% of \$1 Million
FY 2008	\$1,846,171	185%
FY 2007	\$1,620,100	162%
FY 2006	\$937,996	94%
FY 2005	\$923,747	92.4%
FY 2004	\$1,068,566	106%

Analysis of results and challenges: The interest earned is from the Trust account that holds funds for current year expenditures by state agencies. Investment funds are held at the Department of Revenue, Treasury Division or at the Alaska Permanent Fund Corporation.

Target #4: 1.5% return on intermediate fund invested at Treasury.

Status #4: Poor market returns resulted in a (5%) return for these accounts in FY2008. This is in contrast to the 15.7% returns realized during FY2007.

Actual Rate of Return on Intermediate Fund

Fiscal Year	Rate of Return
FY 2008	(5.0)%
FY 2007	15.7%
FY 2006	1.6%
FY 2005	3.05%
FY 2004	1.829%

Target #5: Annually, Trust Authority administrative overhead shall not exceed 10% of total Trust income available for expenditure.

Status #5: This is a new measure; data will be reported at the end of FY2009.

A2: Strategy - Maximize revenues from Trust non-cash assets.

Target #1: Trust Land Office will meet annual spendable income goal.

Status #1: The income goal for FY2008 was \$2.6 million; the amount achieved was \$2.7 million.

Trust Land Office Spendable Income Earned

Fiscal Year	Income Goal	Income Earned
FY 2008	\$2.6 million	\$2.7 million
FY 2007	\$2.6 million	\$3.6 million
FY 2006	\$2.6 million	\$3.6 million
FY 2005	\$2.6 million	\$3.0 million
FY 2004	\$2.4 million	\$2.6 million

Analysis of results and challenges: The Spendable Income goal is established each fiscal year and is based on

the approved Business Plan. Actual revenues received are predicated on the timing for implementing multi-year transactions. Revenue might be received in a different fiscal year than anticipated based on economic factors and business plans of our partners.

Target #2: Trust Land Office will meet annual principal revenue goal.

Status #2: The principal revenue goal for FY2008 was \$5 million; the amount achieved was \$9.1 million.

Trust Land Office Principal Earned

Fiscal Year	Principal Goal	Principal Earned
FY 2008	\$5.0 million	\$9.1 million
FY 2007	\$5.0 million	\$7.743 million
FY 2006	\$5.7 million	\$3.6 million
FY 2005	\$5.3 million	\$14.6 million
FY 2004	\$4.4 million	\$8.5 million

Analysis of results and challenges: The Principal Revenue goal is established each fiscal year and is based on the approved Business Plan. Revenue might be received in a different fiscal year than anticipated based on economic factors and business plans of our partners. The shortfall in revenue for FY06 can be attributed to several multi-year transactions that were completed ahead of schedule in FY05 and were accounted for in that year.

A3: Strategy - Assure funding of the Comprehensive Integrated Mental Health Program.

Target #1: Budget 4.25% of Trust Funds annually for programmatic spending as set by Asset Management Policy approved by Board of Trustees.

Status #1: The payout of Trust Funds during FY2008 was \$19,085,054 or 4%.

Trust Income Allocated to MHTAAR Projects and Percentage of Trust Fund Payout

Fiscal Year	Total Payout	Land Income	Interest Income	Other*	YTD Total	% of Payout
FY 2008	\$19,085,054	\$3,428,312	\$1,620,108	\$2,770,922	\$26,904,396	4%
FY 2007	\$16,627,397	\$3,543,092	\$967,031	\$1,895,151	\$23,032,671	4%
FY 2006	\$14,607,471	\$3,009,923	\$923,747	\$3,941,634	\$22,482,775	3.75%
FY 2005	\$12,398,993	\$2,623,101	\$1,068,566	\$2,404,691	\$18,495,351	3.5%
FY 2004	\$11,039,434	\$2,532,089	\$1,219,856	\$3,944,649	\$18,736,028	3.5%

Methodology: *Other funds:

FY2007 - Prior year lapsed funds

FY2006 - Prior year lapsed funds

FY2005 - Prior year lapsed funds

FY2004 - \$500,000 unspent Trust Land Office CIP funds returned and \$3,444,649.22 prior year lapsed funds

Analysis of results and challenges: The Trustees set a payout rate, interest income and land income rates that will maximize available income while ensuring a perpetual Trust and keep the annual revenues for funding the integrated comprehensive mental health program secure during sustained market downturns. The annual payout was raised for FY2007 from 3.75% to 4.0%.

Target #2: The Mental Health Budget Bill will increase at least 2% annually in fund sources other than Trust income.

Status #2: This is a new measure; data will be reported at the end of FY2009.

Target #3: 80% of Trust grant agreements and resultant funding dissemination will be completed within 90 days after Trustee or administrative approval.

Status #3: This is a new measure; data will be reported at the end of FY2009.

Target #4: At least 50% of MHTAAR funded projects and 80% of Small Projects funded with Trust Income will report beneficiary-related performance outcome measures.

Status #4: 100% of Trust income funded projects reported beneficiary-related performance outcome measures during FY2008. This measure will be discontinued in FY2009.

Trust Funded Projects Reporting Beneficiary-related Performance Outcomes

Fiscal Year	MHTAAR Projects	Small Projects
FY 2008	100%	100%
FY 2007	100%	100%
FY 2006	85%	100%
FY 2005	80%	100%
FY 2004	85%	100%

Analysis of results and challenges: FY2008 Result: 100% of Small Projects have beneficiary-related performance measures written into their funding agreements. All of the MHTAAR/Authority grants that are appropriate have performance outcome measures that relate to directly serving beneficiaries written into their grants.

The Trust is dedicated to assuring that its resources are expended to improve the lives of Trust beneficiaries. Each project approved and funded with Trust Income is required to set performance measures and to report at the end of the first 6 months and then again annually at the end of each funded year, with a final report done a year after the termination of any project. Each project is measured against the impact it will have on improving the lives of beneficiaries or creating the system capacity to improve beneficiary lives.

A4: Strategy - Leverage Trust funds with funds from private corporations, foundations and other sources for beneficiary related projects.

Target #1: Leverage \$5.00 for every \$1.00 of Trust funding.

Status #1: \$2.62 was leveraged for every dollar of Trust funding during FY2008.

Dollars Leveraged for Every Dollar of MHTAAR

Fiscal Year	Partnerships Funded	Non-state Matching Funds	Amount per Trust \$
FY 2008	\$1,000	\$2,620,000	\$2.62
FY 2007	\$750,000	\$12,530,600	\$16.70
FY 2006	\$630,948	\$5,540,725	\$8.80
FY 2005	\$1,117,530	\$19,937,374	\$17.84
FY 2004	\$682,203	\$4,450,150	\$6.52

Analysis of results and challenges: The Trust has been focusing on increasing resources that help to improve the lives of Trust beneficiaries. A proven way the philanthropic community across the nation does this is through leveraging funds with other resources to accomplish mutual goals. The Trust has been increasing leveraging activity each year and continues to place an emphasis on partnering with local, state and national partners but with reductions in federal and state funding availability more grants proposals are coming to The Trust with a lower percentage of leveraged funds.

Target #2: Generate 12 partners for MHTAAR partnering projects outside of state government.

Status #2: The Trust generated 11 non-state primary partners for partnership grants during FY2008. This measure will be discontinued in FY2009.

Non-state Partnerships Funded

Fiscal Year	# Partners	% of Target
FY 2008	11	92%
FY 2007	16	133%
FY 2006	10	83%
FY 2005	34	283%
FY 2004	29	225%

Methodology: Target: 12 partners outside of state government

Analysis of results and challenges: The Trust generated 11 non-state primary partners for partnership grants during FY2008. In addition, there are many more secondary partners for each primary partner, all working together to fund projects.

The Trust has been focusing on increasing resources that help to improve the lives of Trust beneficiaries. A proven way the philanthropic community across the nation does this is through leveraging funds with other resources to accomplish mutual goals. The Trust has been increasing leveraging activity each year and continues to place an emphasis on partnering with local, state and national partners.

A5: Strategy - Provide leadership in advocacy and planning around improving lives of beneficiaries.

Target #1: Work to develop/change at least two policies/programs to improve/protect the lives of beneficiaries.

Status #1: Work was accomplished during FY2008 on two programs to improve/protect the lives of beneficiaries.

Analysis of results and challenges: FY2008 Result:

1. Lead an effort to get a Housing Trust established and succeeded in getting funding to AHFC for some Housing Trust activities to be implemented in FY 2009.
2. Sponsored Coordinated Advocacy Summit of 6 advisory groups for The Trust where a joint advocacy agenda was developed.

The Trust is tasked in statute with providing leadership to improve systems that serve Trust beneficiaries. The challenge for the next few years will be to advocate for healthy public policy around beneficiaries issues during times of government reorganizations and downsizing.

The Trust continued its commitment investing heavily in four areas: Housing, Bring the Kids Home, Disability Justice, and Trust Beneficiary Group Initiatives. The plan for each area can be found at www.mhtrust.org (see link below). The Trust will continue to facilitate the implementation of the strategic plans through collaborative workgroups over the next few years.

The Trust is working with all of its partners to improve evaluation and data collection in order to better meet its statutory mandate to report on the status of the health of Trust beneficiaries and the performance of the comprehensive mental health program. This will continue to be a focus in the future to assure sound information on which to make funding decisions and for making funding recommendations to the state.

Target #2: Comprehensive Integrated Mental Health Plan's Score Card of beneficiary status and DHSS Division Dashboards of service quality will be updated and used annually in planning and used in at least three advocacy presentations.

Status #2: This is a new measure; data will be reported at the end of FY2009.

Key Component Challenges

- Maintain a budget reserve account balance sufficient to maintain or increase the Trust contribution to the comprehensive mental health programs.
- Prioritize Trust investment in grants during the downturn in the total Trust assets due to market losses.
- Coordinate and collaborate with the various state agencies, providers and advocacy groups to meet the needs of the Trust beneficiaries.
- Provide support to the various task forces or initiatives on insurance parity, home and community based services development, work force development, community-based services, homelessness, and transportation issues so as to enable the current state administered programs to meet the needs of Trust beneficiaries in the most efficient manner possible.
- Continue to develop partnering initiatives to leverage funds from private corporations, foundations, and other funding sources for beneficiary related programs.
- Improve the information required to assess the extent, causes, and costs of unnecessary/avoidable incarceration of persons with mental disabilities not routinely collected by criminal justice system agencies.

Significant Changes in Results to be Delivered in FY2010

No changes in results delivered.

Major Component Accomplishments in 2008

- Trust continued to implement five focus areas - Housing, Disability Justice, Bring the Kids Home, Trust Beneficiary Group Initiatives and Workforce Development to drive system change and innovation in the services serving Trust beneficiaries.
- Trust funded a new Training Cooperative that was implemented in FY08 that included a new learning management tool.
- Partnered with the University of Alaska and DHSS Division of Behavioral Health to address behavioral health workforce development issues.
- Partnered with beneficiary advisory boards to do stigma reduction campaign using TV, radio, print and movie theater ads.
- Partnered with non-state agencies in 16 projects totaling \$1,217,792 of Trust funding, leveraging more than 3.4 million of non-state dollars for collaborative projects on Trust beneficiary issues.
- Funded 34 small projects, in the amount of \$249,630 to non-state organizations to support Trust beneficiary-related services and activities.
- Funded grants in the amount of \$26,904,396 through state programs and direct Authority grants.
- Fairbanks Community Behavioral Health reopened 16 units of housing that were closed with the assistance of technical assistance from DHSS behavioral health and the Trust; and a grant from The Trust.
- A diverse coalition of housing providers, advocates and business supporters collaborated with the governor's Council on the Homeless and the legislature to successfully pass legislation expanding funding and options for developing supported housing for Trust beneficiaries and Alaskans with very low incomes.
- With the aid of increased technical assistance through the Trust/Denali Commission/Rasmuson Foundation Pre-development program housing developments for individuals who are severely mentally ill in the Anchorage area through the HUD 811 program increased.
- In partnership with the Departments of Corrections and Health & Social Services, a four year (SFY03-SFY06) retrospective study of the correctional population focusing on the identification of Trust beneficiaries was conducted. The results of which "provide the State of Alaska with a unique opportunity to explore a critical and yet largely neglected dimension in correctional research - the impact of those with mental illness or cognitive impairments on the statewide correctional systems as well as the impact of state services and correctional detainment on the individual. The report provides key baseline information from which changes in the system can be assessed." - Hornby Zeller Associates, Inc.
- In May 2008, the results of a comprehensive evaluation of the Anchorage Mental Health Court, a therapeutic diversion court, reported that the court is "generating many positive outcomes for the State of Alaska and Beneficiaries of the AMHTA." The court has "demonstrated marked reductions in criminal recidivism of mentally ill participants, showed modest improvements along clinical outcome measures, can be more cost-effective with expanded capacity." - Hornby Zeller Associates, Inc.
- A new pilot therapeutic court, the Barrow Misdemeanor Resource Court, targeting adult misdemeanor

offenders who are experiencing serious mental illness or cognitive or developmental disabilities was implemented.

- A partnership between The Trust and the Department of Health & Social Services - Juvenile Justice, was initiated to increase mental health services and clinical capacity with Alaska's Youth Facilities.
- The Bring the Kids Home effort, in its third year, reduced the out of state census of youth experiencing serious emotional disturbance from a high of 429 in April of 2006 to 250 youth out of state at the end of FY08, a 42 percent decrease.
- The Bring the Kids Home Education Subcommittee implemented funding to 1) develop an educational tracking system for out of state youth, 2) develop a "toolkit" to encourage schools to use Medicaid to fund early intervention services, and 3) further expand positive behavioral supports in schools to increase the possibility of a successful transition of youth from residential services to home-based support. We should see positive results from these efforts in FY09.
- To assist parents and youth trying to understand services and cope with family changes as a result of youth in treatment, Peer Navigation began its services, providing guidance and support to 324 parents and 148 youth in FY08.

Statutory and Regulatory Authority

AS 37.14 Public Finance - Trust Funds
AS 47.30 Mental Health
20 AAC 40 Mental Health Trust Authority

Contact Information

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Mental Health Trust Operations Component Financial Summary

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,448.8	1,682.7	1,844.7
72000 Travel	108.8	114.6	128.0
73000 Services	560.8	693.2	670.7
74000 Commodities	42.4	29.1	36.6
75000 Capital Outlay	16.9	10.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,177.7	2,529.6	2,680.0
Funding Sources:			
1007 Inter-Agency Receipts	33.5	30.0	30.0
1094 Mental Health Trust Administration	2,144.2	2,499.6	2,650.0
Funding Totals	2,177.7	2,529.6	2,680.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	33.5	30.0	30.0
Restricted Total		33.5	30.0	30.0
Total Estimated Revenues		33.5	30.0	30.0

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	0.0	0.0	2,529.6	2,529.6
Adjustments which will continue current level of service:				
-Reverse FY2009 MH Trust Recommendation	0.0	0.0	-2,499.6	-2,499.6
Proposed budget increases:				
-MH Trust: Cont - Grant 246.06 Trust Authority Admin Budget	0.0	0.0	2,650.0	2,650.0
FY2010 Governor	0.0	0.0	2,680.0	2,680.0

**Mental Health Trust Operations
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	14	14	Annual Salaries	1,188,931
Part-time	0	0	COLA	46,854
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	556,169
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	0
			Board Honoraria	52,714
Totals	15	15	Total Personal Services	1,844,668

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Administrative Manager	1	0	0	0	1
Budget Coordinator	1	0	0	0	1
Chief Executive Officer	1	0	0	0	1
Chief Financial Officer	1	0	0	0	1
Chief Operating Officer	1	0	0	0	1
Communications Manager	1	0	0	0	1
Grants Accountability Manager	1	0	0	0	1
Grants Administrator Manager	1	0	0	0	1
Program Service Aide	1	0	0	0	1
Senior Program Officer	1	0	0	0	1
Special Assistant	1	0	0	0	1
Trust Program Officer	3	0	0	0	3
Totals	15	0	0	0	15

Component Board Summary

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Alaska Mental Health Trust Authority	7	200.00	35	0.00	52,714.20
Total					52,714.20